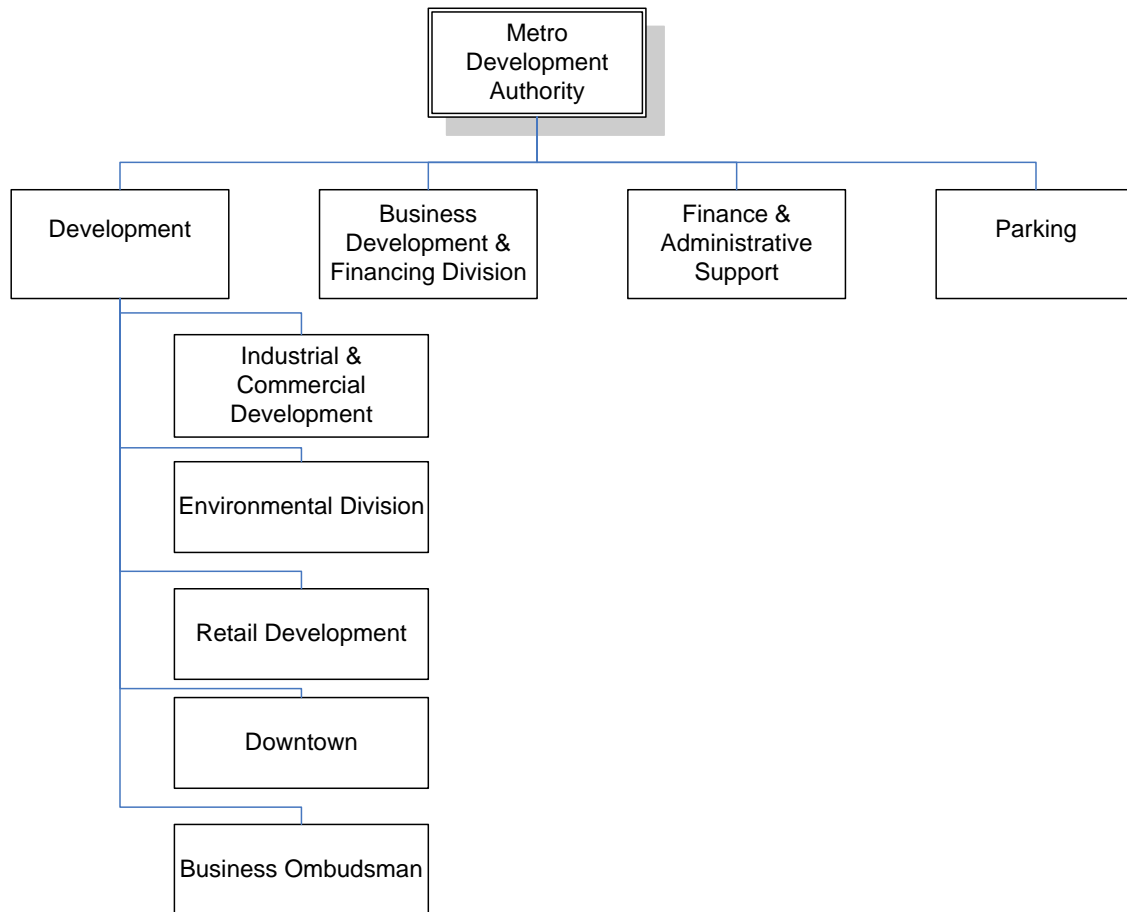




Metro Development Authority



METRO DEVELOPMENT AUTHORITY

Department Mission

The mission of the Metro Development Authority is to improve the quality of life for the citizens of Metro Louisville through providing governmental assistance to businesses, individuals, and commercial areas in order to promote, attract, and retain retail and commercial services, opportunities and jobs. MDA accomplishes this mission through the following activities of its divisions:

Providing assistance to potential and existing retail businesses; providing loans to small businesses; providing tax incentive programs for new and expanding businesses; marketing metro properties for economic development; assisting industrial and commercial businesses to locate suitable properties in metro Louisville for development; undertaking infrastructure projects to make commercial areas more attractive for retail and commercial development; assisting with the environmental characterization and remediation of metro properties and private properties; assisting the establishment and operation of area business associations; encouraging and promoting the establishment and growth of minority business enterprises and female owned business enterprises; and providing on-street and off-street parking in the Central Business District and other areas.

Programs and Services

Finance & Administration Support: To support the Authority by providing budgeting, accounting, purchasing, human resource administration, and related recordkeeping and clerical functions.

Business Development & Financing: To promote business development within the community by administering a variety of business and improvement loan programs; reviewing and monitoring the tax incentive and tax abatement programs for business and economic development; coordinating development programs with state and intergovernmental agencies; operating a business information center to provide assistance and share business management, research, and technical information; and managing contracts with agencies to encourage minority supplier development.

Development: To promote quality industrial, commercial and retail development by actively recruiting manufacturing, commercial and retail businesses; managing Brownfield properties clean up site grants; and providing environmental engineering research, GIS mapping, and support for development projects and landfill management.

Parking: To manage Metro-owned parking facilities and spaces by issuing parking permits; providing safe, convenient, and user-friendly facilities; and managing on-street parking and associated control devices (meters).

METRO DEVELOPMENT AUTHORITY

Goals & Indicators

The goal of MDA is to improve the quality of life for the citizens of Metro Louisville. In order to achieve that goal, MDA has established the following subordinate goals:

- Make fundamental changes in how services are provided to citizens;
- promote diversity as a community asset;
- develop innovative incentives and new sites to create better paying jobs;
- stimulate business growth along key transportation corridors;
- enhance opportunities for low income families to lower barriers to success;
- develop partnerships with neighborhood groups to develop plans, assessments, and improvement strategies for neighborhoods;
- promote growth within the convention and tourism industries; and
- create strong neighborhoods and commercial areas.
- increase number of retail businesses locating in underserved areas of Louisville.
- redevelop metro-owned development properties.
- increase number of METCO loans made to new and expanding businesses.
- enhance capabilities of area business associations.
- increase revenues generated by on-street parking program.
- create new jobs.

**Metro Development
Authority**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,006,600	4,006,600	3,545,600	3,545,600
Agency Receipts	2,258,100	13,194,200	12,560,400	12,560,400
Federal Grants	593,600	1,068,300	815,000	815,000
Total Revenues:	6,858,300	18,269,100	16,921,000	16,921,000
Personal Services	3,095,900	3,106,700	3,481,200	3,481,200
Contractual Services	3,699,400	3,906,900	10,462,900	10,462,900
Supplies	32,300	27,700	42,000	42,000
Equipment/Capital Outlay	9,000	12,400	57,200	57,200
Interdepartment Charges	21,700	6,998,100	43,300	43,300
Restricted Account	0	0	2,834,400	2,834,400
Total Expenditures:	6,858,300	14,051,800	16,921,000	16,921,000
Expenditures By Activity				
Director's Office	0	0	390,400	390,400
Finance and Administration Program	953,800	944,800	365,100	365,100
Business Development/Financing Prog	3,143,400	3,267,900	2,964,500	2,964,500
Development Program	1,584,000	1,658,800	1,991,800	1,991,800
Parking Program	842,100	7,845,300	11,102,100	11,102,100
Business Association Fund	335,000	335,000	107,100	107,100
Total Expenditures:	6,858,300	14,051,800	16,921,000	16,921,000

Director's Office**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	253,400	253,400
Agency Receipts	0	0	137,000	137,000
Total Revenues:	0	0	390,400	390,400
Personal Services	0	0	151,400	151,400
Contractual Services	0	0	228,900	228,900
Supplies	0	0	5,200	5,200
Equipment/Capital Outlay	0	0	900	900
Interdepartment Charges	0	0	4,000	4,000
Total Expenditures:	0	0	390,400	390,400
Expenditures By Activity				
Director's Office	0	0	390,400	390,400
Total Expenditures:	0	0	390,400	390,400

**Finance and
Administration Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	588,500	597,000	319,100	319,100
Agency Receipts	312,300	312,300	46,000	46,000
Federal Grants	53,000	53,000	0	0
Total Revenues:	953,800	962,300	365,100	365,100
Personal Services	596,600	594,400	288,100	288,100
Contractual Services	342,700	341,200	67,000	67,000
Supplies	7,700	6,400	2,200	2,200
Equipment/Capital Outlay	0	0	6,000	6,000
Interdepartment Charges	6,800	2,800	1,800	1,800
Total Expenditures:	953,800	944,800	365,100	365,100
Expenditures By Activity				
Administration Team	953,800	944,800	0	0
Business Office	0	0	365,100	365,100
Total Expenditures:	953,800	944,800	365,100	365,100

**Business
Development/Financing
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,539,700	1,540,100	1,351,200	1,351,200
Agency Receipts	1,103,700	2,205,600	1,113,300	1,113,300
Federal Grants	500,000	600,000	500,000	500,000
Total Revenues:	3,143,400	4,345,700	2,964,500	2,964,500
Personal Services	761,300	723,000	644,800	644,800
Contractual Services	2,370,200	2,537,300	2,297,300	2,297,300
Supplies	6,100	2,900	6,000	6,000
Equipment/Capital Outlay	3,000	3,000	13,600	13,600
Interdepartment Charges	2,800	1,700	2,800	2,800
Total Expenditures:	3,143,400	3,267,900	2,964,500	2,964,500
Expenditures By Activity				
Minority Dev & Small Business Team	2,959,400	3,099,900	0	0
Urban League	85,000	85,000	0	0
Business Development & Financing Team	0	0	1,464,500	1,464,500
Metco Loans	0	0	1,500,000	1,500,000
Grtr Lou Showcase/Minority Expo	15,000	15,000	0	0
Louisville Enterprise Center	84,000	68,000	0	0
Total Expenditures:	3,143,400	3,267,900	2,964,500	2,964,500

Development Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,543,400	1,534,500	1,514,800	1,514,800
Agency Receipts	0	3,400	162,000	162,000
Federal Grants	40,600	415,300	315,000	315,000
Total Revenues:	1,584,000	1,953,200	1,991,800	1,991,800
Personal Services	1,000,500	1,041,300	1,292,200	1,292,200
Contractual Services	555,500	595,500	653,000	653,000
Supplies	13,400	12,600	15,500	15,500
Equipment/Capital Outlay	6,000	6,000	23,100	23,100
Interdepartment Charges	8,600	3,400	8,000	8,000
Total Expenditures:	1,584,000	1,658,800	1,991,800	1,991,800
Expenditures By Activity				
Industrial Development Team	448,700	501,100	0	0
Environmental Policy Team	440,800	464,600	0	0
Neighborhood Commercial Retail Team	464,500	393,100	0	0
EPA/Brownfield Grant	0	70,000	0	0
Development	0	0	1,701,800	1,701,800
EPA Brownfields Grant	0	0	10,000	10,000
EPA Brownfields Grant-Rhodia Site	0	0	280,000	280,000
Downtown Development Center	230,000	230,000	0	0
Total Expenditures:	1,584,000	1,658,800	1,991,800	1,991,800

Parking Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	842,100	10,672,900	11,102,100	11,102,100
Total Revenues:	842,100	10,672,900	11,102,100	11,102,100
Personal Services	737,500	748,000	1,104,700	1,104,700
Contractual Services	96,000	97,900	7,109,600	7,109,600
Supplies	5,100	5,800	13,100	13,100
Equipment/Capital Outlay	0	3,400	13,600	13,600
Interdepartment Charges	3,500	6,990,200	26,700	26,700
Restricted Account	0	0	2,834,400	2,834,400
Total Expenditures:	842,100	7,845,300	11,102,100	11,102,100
Expenditures By Activity				
Parking Authority Of River City	842,100	7,845,300	0	0
PARC	0	0	11,102,100	11,102,100
Total Expenditures:	842,100	7,845,300	11,102,100	11,102,100

		Position Detail	
Metro Development Authority		Mayor's Recommended FYFY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)			
Full-Time		75	75
Permanent Part-Time		1	1
Seasonal/Other		0	0
Total Positions		76	76
PROGRAMS			
<i>Director's Office</i>			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		2	2
Title			
Coordinator II		1	1
Dir Lou Devlp Authority		1	1
<i>Finance & Administration Support</i>			
Full-Time		7	7
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		7	7
Title			
Accounts Specialist		1	1
Administrator IV		1	1
Clerk Typist II		1	1
Junior Accountant		1	1
Receptionist		2	2
Senior Accountant		1	1
<i>Business Development & Financing</i>			
Full-Time		12	12
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		12	12
Title			
Administrative Clerk		2	2
Administrator II		1	1
Administrator III		1	1
Administrator IV		1	1
Econ Devel Officer - BD&C		1	1
Econ Devel Officer I		2	2
Econ Devel Officer II		2	2
Realty Specialist		1	1
Secretary		1	1

Development

Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	21	21
Title		
Administrative Assist I	1	1
Administrative Assist II	1	1
Administrator II	2	2
Administrator III	2	2
Assistant Director	1	1
Coordinator I	1	1
Econ Devel Officer I	1	1
Econ Devel Officer II	6	6
Environmental Engineer	1	1
Executive Administrator	1	1
Manager II	1	1
Planner II	1	1
Secretary	2	2

Parking

Full-Time	33	33
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	34	34
Title		
Account Clerk I	1	1
Account Clerk III	3	3
Accounts Specialist	2	2
Admin Facility Operations	2	2
Administrative Assist I	1	1
Business Administrator	1	1
Cashier III	1	1
Clerk Typist II	1	1
Executive Administrator	1	1
Info Processing Clerk	1	1
Labor Superintendent II	1	1
Parking Enforce Off I	9	9
Parking Meter Attendant	7	7
Quality Assur Inspector	2	2
Senior Accountant	1	1